


**Virginia Department of Transportation
Draft Six Year Improvement Program
FY 2010 - 2015**

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Total Draft Revised Six-Year Improvement Program

	Approved FY 2008-2013 Program	Approved FY 2009-2014 Program	Revised FY 2009-2014 Program	Proposed FY 2010-2015 Program
Highway Construction	\$8.6 billion	\$7.9 billion	\$6.0 billion	\$5.4 billion
Rail & Public Transportation	\$2.9 billion	\$2.7 billion	\$2.9 billion	\$2.0 billion
Total	\$11.5 billion	\$10.6 billion	\$8.9 billion	\$7.4 billion



Highway Program Development

- **This has been another difficult Six Year Improvement Program update for highways.**
- **After reducing the highway program by \$2 billion for FY 2009-2014 we still face some serious programming issues with the FY 2010-2015 update.**
- **A State revenue reduction in the fall as well as Federal revenue reductions above the reserve, we currently maintain, are still possible.**



Highway Program Development

- **The revised FY 2009-2014 incorporated reduced funding on 808 projects or project phases, the bulk of which were on the Secondary and Urban systems.**
- **In the development of the FY 2010-2015 we were forced to review “previous” project allocations on the interstate to help fund federally qualifying projects to obligate all of our federal funds for FFY 2009.**
- **In other words we moved previous interstate allocations from one district to another.**



Highway Program Development

- **The sustainability of the Six Year Improvement Program is in question. To date:**
 - **Reduced all available State funds**
 - **Ability to issue \$3 billion in bonds authorized in HB 3202 has been compromised with reduced State revenues**
 - **Restricted funding to projects obligated, or going to be obligated this FFY or the phase is underway**
 - **Eliminated State formula distributions for unpaved roads, primary, secondary and urban systems**
 - **STP Federal formula funding by population will no longer be distributed by locality, but will be programmed by the CTB starting in FY 2011**
 - **Propose the elimination of the bond component of revenue sharing in FY 2012**
 - **Redistributed interstate “previous” dollars to projects to meet federal strategy**

Highway Program

	FY 2008-2013	FY 2009-2014	Revised FY 2009-2014	Proposed FY2010-2015
Interstate	\$2.1 billion	\$2.1 billion	\$1.4 billion	\$1.3 billion
Primary	\$2.0 billion	\$1.6 billion	\$1.3 billion	\$1.0 billion
Secondary	\$1.3 billion	\$1.0 billion	\$0.6 billion	\$0.5 billion
Urban	\$1.1 billion	\$0.8 billion	\$0.5 billion	\$0.4 billion
Federal Maintenance	\$0.9 billion	\$1.0 billion	\$1.2 billion	\$1.2 billion
MPO	\$0.6 billion	\$0.6 billion	\$0.5 billion	\$0.5 billion
Safety, Enh, Rail, Other	\$0.6 billion	\$0.8 billion	\$0.5 billion	\$0.5 billion
Total	\$8.6 billion	\$7.9 billion	\$6.0 billion	\$5.4 billion



Highway Program Summary

- The highway six year program has been reduced approximately \$650 million from \$6.05 billion to \$5.40 billion.

– Interstate	\$(75) million
– Primary	\$(302) million
– Secondary	\$(100) million
– Urban	\$(130) million
– Other	<u>\$(43) million</u>
	\$(650) million



Highway Program Summary

- **The \$650 million in highway program reductions include:**
 - **\$225 million less State Formula funding for unpaved, primary, secondary and urban**
 - **Reductions in SAFETEA-LU earmarks of approximately \$114 million**
 - **Fifth year of federal reserve \$138 million**
 - **Special financing \$80 million (Tolls, TIFIA, A/R)**
 - **Bonds \$95 million (CPR, NVTD, Local)**



Highway Project Reductions

As mentioned previously, to help use all Federal dollars, we had to release previous allocations in the interstate program to fund two projects that are ready to go to meet Federal Strategy for FFY 2009.

Bristol	\$ 8,733,501
Culpeper	886,480
Fredericksburg	3,069,790
Hampton Roads	39,254,095
Northern Virginia	6,682,414
Richmond	20,760,600
Salem	7,209,393
Staunton	10,761,100
Statewide	<u>400,000</u>
	\$97,757,373

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